

Project Systems and Support

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Electrical Utilities



Site Fabrication Services



Hanford Fire Department



Fleet Maintenance



Heavy Equipment



Water Utilities



Analytical Services



Crane and Rigging

OVERVIEW

Project Systems and Support (PS&S) consists of Project Baseline Summary (PBS) RL-SS02, *Landlord and Site Services*.

The Stewardship Strategic Planning and Requirements PS&S scope within PBS RL-SC01, *Near Term Stewardship*, can be found in Section F, *Waste Management Project*, where the two portions of this PBS are addressed.

NOTE: Unless otherwise noted, all information contained herein is as of the end of August 2003.

NOTABLE ACCOMPLISHMENTS

Hanford 2003 Fourth Quarter Limited Exercise: Emergency Preparedness conducted the Hanford 2003 Fourth Quarter Limited Exercise on Thursday, August 21, 2003. The goal of this exercise was to provide the Hanford Site Emergency Response Organization (ERO) with an opportunity to demonstrate their proficiency in responding to a simulated emergency at the Effluent Treatment Facility (ETF), located in the 200 East Area. Exercise participants included responders from the ETF ERO, ETF, Liquid Effluent Retention Facility employees, Hanford Patrol, Hanford Fire Department, Occurrence Notification Center, and the Hanford Emergency Operations Center.

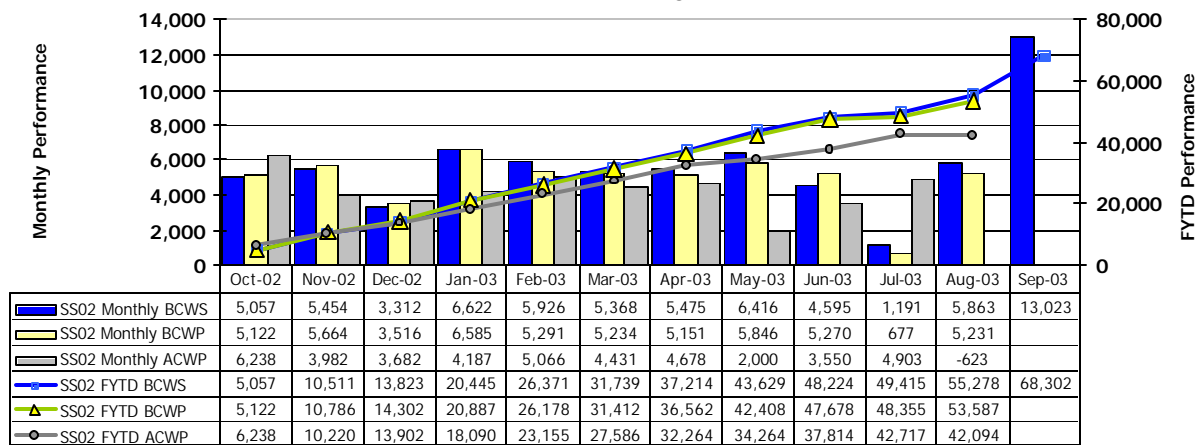
FY 2003 SCHEDULE/COST PERFORMANCE (\$000)

Schedule Performance: The -3 percent/-\$1,692K fiscal year to date (FYTD) unfavorable schedule variance is due to delays in initiating infrastructure, analytical facility and equipment reliability upgrades pending resolution of funding issues earlier in the fiscal year. New projects have been given authorization to proceed; however, due to the late start, a number of projects are forecasted to carry over into FY 2004.

Cost Performance: The 21 percent/\$11,493K FYTD favorable cost variance is primarily due to the receipt of a \$6.8M high-energy tax credit, and services (i.e., engineering laboratory, occupancy) utilized at higher than the to-date plan that is creating incremental revenue offsets. Also contributing to the favorable variance are labor underruns due to the diversion of crafts to other projects' work scope, staff vacancies, and higher-than-planned absences. Reduced demand for analytical services (sample analysis) partially offsets the favorable variance. Variance distributions for unit-billed pools (direct distributables, and crane and rigging) occurred in the month of August. These unit-billed pools generated more revenue than planned, resulting in a cost rebate to those who utilized the services. Additional variance distributions for applicable services could also be required in September.

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-SS02 Landlord & Site Services	55,278	53,587	42,094	-1,692	-3%	11,493	21%	68,302

Performance Analysis FYTD and Monthly (\$000s)



FY 2003 FH FUNDS VS FORECAST (\$000)

	Expected Funds	Spend Forecast	Variance
RL-SS02 Landlord & Site Services			
Project Completion - Operating	\$ 61,591	\$ 49,590	\$ 12,001